

Program A: Management and Finance**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and the Governor's Supplementary Recommendations for FY 2002-2003. Objectives 1, and 2, are associated with the Base Executive Budget, Objective 3 is associated with the Governor's Supplementary Recommendations. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Environmental Quality
 AGENCY ID: 13-855 Office of Management & Finance
 PROGRAM ID: Program A: Support Services

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Strategic Link: OMF, Objective 1: *The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 1999 and June 30, 2004.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of objectives accomplished due to sufficient administrative services	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings by legislative auditors	0	0	0	0	0	0

¹ Recommended level standards are reduced because \$7M is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

² Recommended level standards are reduced because \$7.5M is contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund

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2. (KEY) To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Strategic Link: OMF, Objective 2: *The Management and Finance Program, through the laboratory services activity, will provide timely, accurate, and cost effective analysis of 95% of the environmental samples collected by DEQ during FY 1999-2000 through June 30, 2004.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Analyses processed includes air, water, and radiation samples.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of analyses processed within specified holding times and meeting quality control requirements	98%	98%	98%	98%	98%	95%

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3. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires go to recycling.

Strategic Link: OMF, Objective 1: *The Management and Finance Program, through the waste tire activity, will manage the collection, processing and reuse of currently generated waste tires by ensuring 95% are used in recycling activities between July 1, 1999 and June 30, 2004.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Objective has been changed to reflect completed clean ups of known waste tire sites.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of currently generated waste tires going to recycling	98%	100%	98%	98%	98%	95%

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4. (Supporting) To manage the Sisbursement of Motor Fuels Trust Funds for the reimbursement of 98% of eligible UST clean-up expenses.

Strategic Link: OMF, Objective 1:

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of eligible UST clean-up expense reimbursements that have been paid	Not Applicable	98%	Not applicable	98%	98%	98%